

GF & Other Funds

Component Summary Department of Education and Early Development

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
K-12 Support							
Foundation Program	722,548.5	0.0	811,553.7	811,553.7	803,636.3	-7,917.4	-1.0%
Boarding Home Grants	145.9	185.9	185.9	185.9	185.9	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	6,945.3	7,469.6	7,949.3	7,949.3	8,265.3	316.0	4.0%
Pupil Transportation	53,557.7	0.0	54,968.6	54,968.6	54,707.3	-261.3	-0.5%
RDU Total:	784,297.4	8,755.5	875,757.5	875,757.5	867,894.8	-7,862.7	-0.9%
Education Support Services							
Executive Administration	549.1	683.2	749.5	749.5	784.7	35.2	4.7%
Administrative Services	947.6	1,024.1	1,035.7	1,035.7	1,082.7	47.0	4.5%
Information Services	522.8	580.7	580.7	580.7	603.5	22.8	3.9%
School Finance & Facilities	1,687.0	2,164.5	2,511.5	2,511.5	2,337.3	-174.2	-6.9%
RDU Total:	3,706.5	4,452.5	4,877.4	4,877.4	4,808.2	-69.2	-1.4%
Teaching and Learning Support							
Student and School Achievemer	0.0	7,385.0	7,399.6	7,399.6	6,973.4	-426.2	-5.8%
Statewide Mentoring	0.0	0.0	0.0	0.0	5,000.0	5,000.0	100.0%
Special & Supplemental Service	2,167.2	0.0	0.0	0.0	0.0	0.0	0.0%
Quality Schools	5,690.1	0.0	0.0	0.0	0.0	0.0	0.0%
Teacher Certification	436.6	644.2	644.2	644.2	663.1	18.9	2.9%
Child Nutrition	47.9	50.8	50.8	50.8	53.7	2.9	5.7%
Head Start Grants	6,076.5	6,080.3	6,080.3	6,080.3	6,084.1	3.8	0.1%
RDU Total:	14,418.3	14,160.3	14,174.9	14,174.9	18,774.3	4,599.4	32.4%
Commissions and Boards							
Professional Teaching Practice	219.8	235.0	242.2	242.2	251.9	9.7	4.0%
AK State Council on the Arts	499.8	635.2	638.8	638.8	734.3	95.5	14.9%
RDU Total:	719.6	870.2	881.0	881.0	986.2	105.2	11.9%

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Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding Schoc	6,569.7	5,583.7	5,602.3	5,602.3	6,883.7	1,281.4	22.9%
RDU Total:	6,569.7	5,583.7	5,602.3	5,602.3	6,883.7	1,281.4	22.9%
State Facilities Maintenance							
State Facilities Maintenance	897.2	934.8	934.8	934.8	964.6	29.8	3.2%
EED State Facilities Rent	1,389.5	1,586.3	1,586.3	1,586.3	1,802.3	216.0	13.6%
RDU Total:	2,286.7	2,521.1	2,521.1	2,521.1	2,766.9	245.8	9.7%
Alaska Library and Museums							
Library Operations	3,686.8	4,376.3	4,383.9	4,383.9	4,519.2	135.3	3.1%
Archives	612.8	813.3	813.3	813.3	833.9	20.6	2.5%
Museum Operations	1,467.6	1,600.4	1,600.4	1,600.4	1,695.2	94.8	5.9%
RDU Total:	5,767.2	6,790.0	6,797.6	6,797.6	7,048.3	250.7	3.7%
Alaska Postsecondary Education Commission							
Program Admin & Operations	9,827.4	10,620.4	11,021.5	11,021.5	11,676.3	654.8	5.9%
WWAMI Medical Education	1,507.3	1,507.3	1,507.3	1,507.3	1,546.7	39.4	2.6%
RDU Total:	11,334.7	12,127.7	12,528.8	12,528.8	13,223.0	694.2	5.5%
General Funds:	797,461.0	36,282.3	891,696.9	891,696.9	889,706.0	-1,990.9	-0.2%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	31,639.1	18,978.7	31,443.7	31,443.7	32,679.4	1,235.7	3.9%
Total Funds:	829,100.1	55,261.0	923,140.6	923,140.6	922,385.4	-755.2	-0.1%